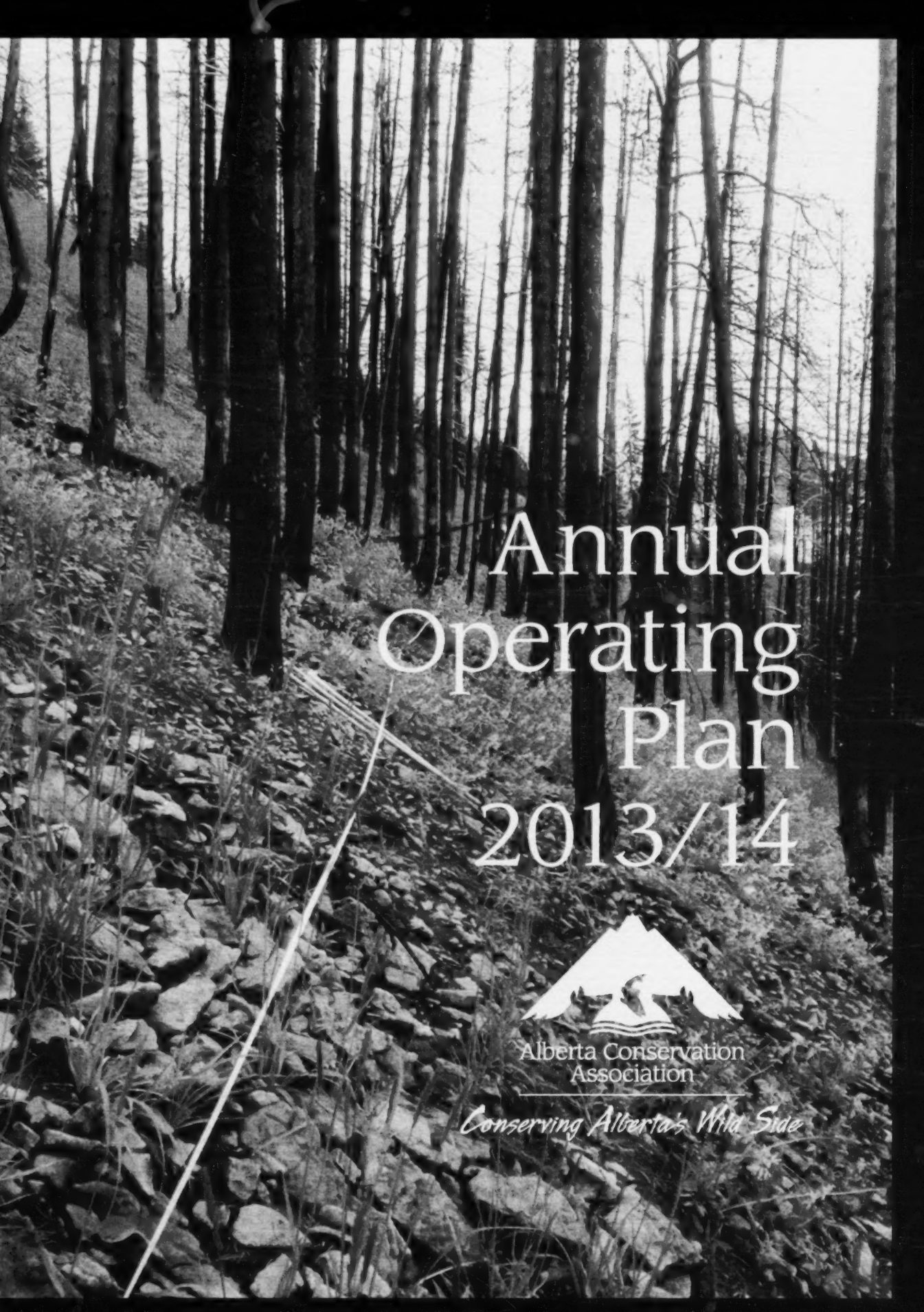

Annual Operating Plan 2013/14

Alberta Conservation Association

Conserving Alberta's Wild Side

Alberta Conservation Association

Conserving Alberta's Wild Side

www.ab-conservation.com

Toll free: 1-877-969-9091

Our Vision

An Alberta with an abundance and diversity of wildlife, fish and their habitats; where future generations continue to use, enjoy and value our rich outdoor heritage.

Our Mission

ACA conserves, protects and enhances fish and wildlife populations and their habitats for Albertans to enjoy, value and use.

Annual Operating Plan 2013/14

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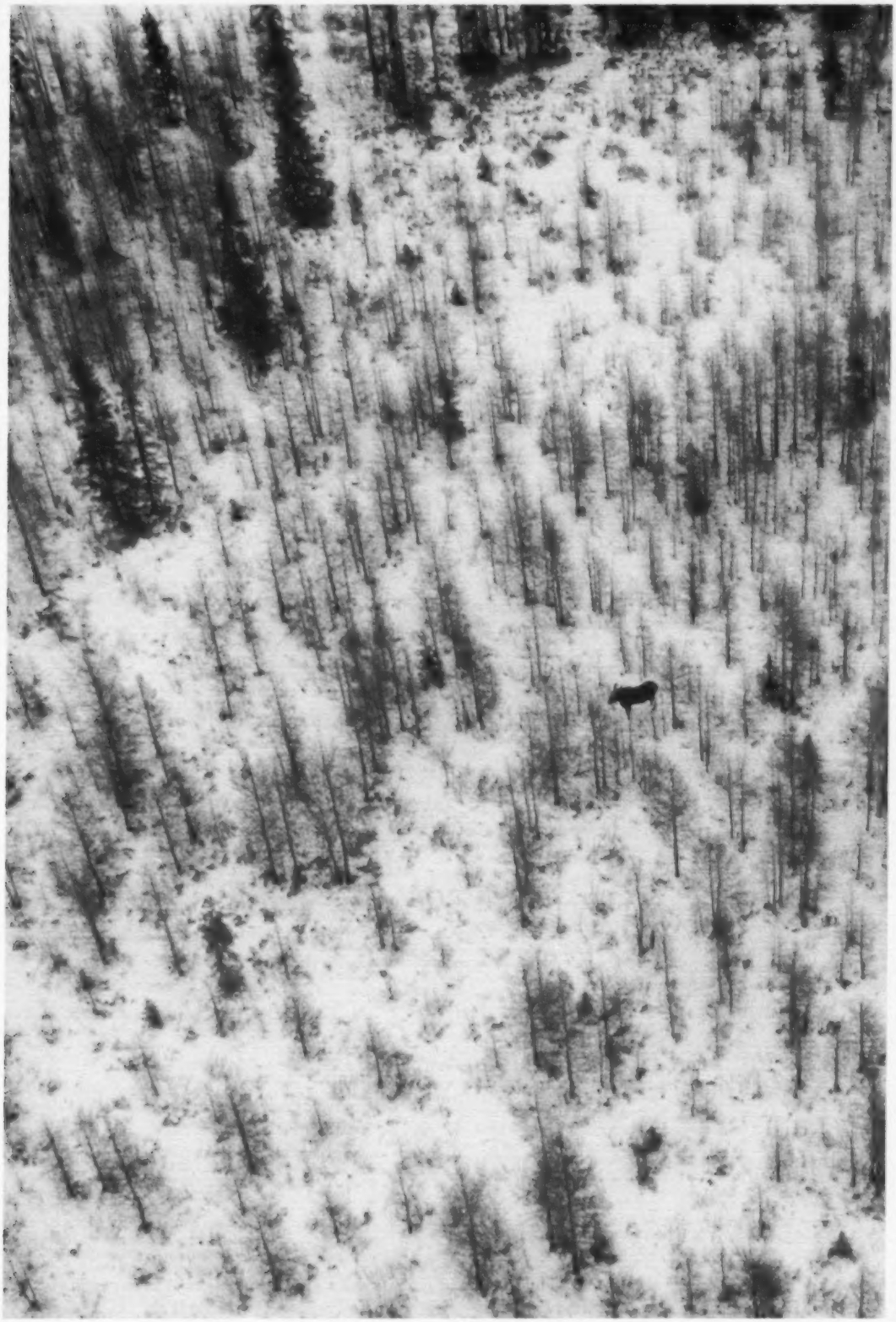


1.0

Introduction

Alberta Conservation Association's (ACA) 2013/14 Annual Operating Plan informs Albertans, our stakeholders and partners about the projects we are undertaking this fiscal year and how we are directing revenue to our various program areas. The plan guides us in fulfilling our mission to conserve, protect and enhance fish and wildlife populations and their habitats for all Albertans to enjoy, value and use. It also enables us to meet our delegated responsibilities, through the Wildlife Act, to the Minister of Environment and Sustainable Resource Development.

When reviewing this document, you may notice a discrepancy between the program budget numbers and those stated in the Final Summary in Section 5. The difference occurs because costs for activities such as training, professional development, planning, public speaking, etc. are directly related to the program area, and are not always attributable to a specific project.

Alberta Conservation Association uses a provincially based program model, reporting on budgets within eleven program areas: 1) Finance and Administration, 2) Business Development, 3) Human Resources, 4) Health and Safety, 5) Information Technology, 6) Communications, 7) Wildlife, 8) Fisheries, 9) Land Management, 10) Report A Poacher and Compensation, and 11) Grants.

In 2013/14 we project receiving in excess of $8 million in non-levy/partner funds and or land value. As a result we are able to direct more than the entire projected levy revenue value from hunting and fishing licenses ($11,027,689) into conservation efforts. This success speaks to the quality of our conservation work, the efforts of our dedicated employees, and the generosity of our various donors and partners.

Together with our member groups and the provincial government (Alberta Environment and Sustainable Resource Development (AESRD)), we remain committed to retaining, recruiting and educating hunters, anglers and trappers. Historically, this collective group has been the driving force behind conservation initiatives in Alberta, and its members continue to contribute their time, effort and money (through levies on licences) into conserving Alberta's natural heritage. Considering the role they play in conservation, it is crucial that we continue to support retention and recruitment projects.

In 2013/14, as in the previous three years, $500,000 from our operational funds is committed to hunter, angler and trapper retention, recruitment and education. This initiative is unique—our member groups deliver the majority of the funded projects. In addition, we will continue our partnership with Hunting for Tomorrow to reimburse the cost of the first WIN card for any youth who successfully completes the Conservation and Hunter Education Training Program. Along with receiving a reimbursement of $8.40 (cost of the WIN card), each youth receives an information package containing literature on each of our member groups, giving them an opportunity to learn more about Alberta's conservation community.

Partnerships are a significant part of our activities and contribute to the success and scope of conservation work that we can do. Our partnerships span across all our program areas including Fisheries, Wildlife, Land, Communications and Administration. We will continue working closely with many of our member groups, as well as non-member groups (e.g. Alberta Fish & Game Association, Ducks Unlimited Canada) and of course AESRD.

photo opposite: Mike Verhage, ACA

1.1
Linkages
2009 - 2019 Strategic Business Plan

The *2009 – 2019 Strategic Business Plan* includes both a three-year and ten-year business plan. The objectives identified in the three-year plan are reviewed annually and updated if a significant change in strategic direction is warranted.

The *Strategic Business Plan* is a roadmap that keeps us focused on the strategies that influence our effectiveness. This clear sense of direction enables us to develop the most appropriate means of reaching our goals, which contributes to our success in fulfilling our Mission and achieving our Vision.

Each program manager has reviewed the goals and objectives laid out in the *Strategic Business Plan* and have incorporated these into their respective program plans found in this *2013/14 Annual Operating Plan*.

1.2
Regional Boundary Map

2.0

Business Program Areas

photo: Marco Fontana, ACA

2.1 Finance and Administration Programs

The Finance and Administration programs focus on ensuring the smooth day-to-day operation of ACA. Tasks performed in these programs include asset management, investment decisions, payroll, payables, receivables and administrative support for our managers and Board of Directors.

Table 1: Finance and Administration Projects for 2013/14

Project Name	Primary Purpose	Expected Outcomes
Finance ACA $478,331 Partner $20,000 Total $498,331	Provide financial services that safeguard company assets. Ensure legal and contractual obligations are met. Provide accurate and timely information to ACA's decision makers.	· Manage assets effectively. · Provide complete and timely legal reporting. · Support management's information needs and facilitate effective decision-making. · Complete all financial functions, maintaining and improving all financial processes. · Evaluate and minimize risk of loss or damage to ACA assets.
Administration ACA $1,028,296 Partner $794,500 Total $1,822,796	Provide administrative support to all areas to enhance the efficiency and effectiveness of internal operations.	· Support Board of Directors, executive and management. · Maintain building operations.

2.2
Business Development

Business Development is focused on forming new business relationships and strengthening our existing corporate relations with private businesses operating in Alberta and Canada. The goal of our Business Development activities is to increase ACA's profile and raise awareness of conservation in the business community and to engage companies in supporting our conservation work. The majority of these new and existing business relationships are incorporated into the Corporate Partners in Conservation program. For 2013/14, we continue to explore ways to generate non-levy revenue including advertising sales, sponsorship of fish stocking and aeration activities at Enhanced Sport Fisheries locations, and terrestrial conservation offsets. WIN Card Benefits continue providing new opportunities for businesses, often in the retail or service sectors, to partner with ACA, and ultimately contribute non-levy revenues.

Table 2: Business Development Projects for 2013/14

Project Name		Primary Purpose	Expected Outcomes
Business Development Support		Increase the level of corporate interest and involvement in ACA programs and projects by strengthening existing partnerships and developing new relationships. Increase non-levy revenue from corporate partnerships, donations and advertising.	· Increase the amount of non-levy revenue relative to levy funds by a minimum 5% of total ACA funds. · Sign on a minimum of five new Corporate Partners in Conservation to participate in conservation-related projects. · Expand the WIN Card Benefits program by at least three new participants. · Seek funding initiatives that support the Let's Go Outdoors TV program (year 3 of 3).
ACA	$305,030		
Partner	$0		
Total	$305,030		
Trade shows		Maintain interaction with the general public, while increasing public awareness of ACA programs and projects.	· Participate in at least 18 trade shows throughout Alberta, including major outdoor-related events. · Evaluate the effectiveness of each trade show.
ACA	$196,059		
Partner	$0		
Total	$196,059		
ACA Store		Provide a selection of ACA-branded clothing and items that are primarily field work-related at a discount to staff and volunteers.	· Maintain employee satisfaction with merchandise. · Support the overarching ACA goal of increasing brand awareness. · Work with Communications to ensure brand identity is achieved.
ACA	$26,470		
Partner	$0		
Total	$26,470		
Hunting and Fishing Promotion		Support promotional activities and events related to retention and recruitment of hunters and anglers.	· Lead delivery of Taber Pheasant Festival. · Continue to support development and delivery of Kids Can Catch events (Slave Lake and Fort Saskatchewan) and a youth/novice archery event (Sherwood Park). · Promote linkages to retention and recruitment activities of member groups and stakeholders
ACA	$86,656		
Partner	$75,000		
Total	$161,656		

2.3
Human Resources Program

Human Resources (HR) implements strategies and policies that meet organizational objectives. In 2013/14, our focus is on: 1) developing and implementing programs that foster employee engagement, 2) retention and recruitment and 3) training and development. These three key areas are essential in establishing ACA as a top employer.

Table 3: Human Resources Projects for 2013/14

Project Name	Primary Purpose	Expected Outcomes
Program Coordination ACA $157,400 Partner $0 Total $157,400	Implement and promote the Environmental Responsibility Policy as an integral part of ACA business operations. Maintain market competitiveness.	· Meet environmental policy targets and evaluate successes. · Review benefits and compensation to provide the most value to individual employees and new hires. · Create a corporate culture that attracts and retains new and existing employees. · Increased job satisfaction, a productive work environment with a higher retention rate. · Submit application for the 2014 Alberta's Top 50 Employers competition.
Professional Development ACA $38,000 Partner $0 Total $38,000	Improve professional knowledge and skill sets.	· Provide employees with opportunities to grow and take on new challenges through mentoring and training. · High levels of job satisfaction are reported in the annual staff survey. · Recognize increased levels of job performance during six month and year-end reviews. · Maintain a work environment that motivates and inspires.
Professional Memberships ACA $5,000 Partner $0 Total $5,000	Encourage employees to contribute to self-regulating professional associations committed to promoting excellence in professional practices.	· Increase awareness and credibility of ACA and our employees by promoting and maintaining high standards of professional competence and ethics.
Health and Wellness ACA $35,000 Partner $0 Total $35,000	Ensure ACA has healthy and happy employees.	· Review the health and wellness program, annually. · Examine requests from employees for new wellness activities. · Maintain work-life balance through annual work plans. · Determine employee satisfaction levels through the annual staff survey. · Maintain levels of employee engagement and satisfaction.
Awards ACA $10,000 Partner $0 Total $10,000	Recognize employees for their loyalty, commitment and achievements.	· Provide service awards to employees who reach milestones. · Examine and source innovative service awards on an annual basis.
Online Survey ACA $1,000 Partner $0 Total $1,000	Determine level of employee satisfaction with various aspects of ACA.	· Conduct annual employee survey. · Identify challenges and develop action plans for improvements.

Recruitment ACA Partner Total	 $9,561 $0 $9,561	Use strategies such as social media, the web, ads and relationships with universities to recruit candidates. Create a corporate culture that attracts and retains employees of all generations	· Promote ACA as an organization where you can build your career and expand your skills. · Hire employees with the knowledge, skills and ability to perform the job and whose beliefs and behaviours fit our organizational culture.
Career Fairs ACA Partner Total	 $8,356 $0 $8,356	Hire high-quality students for temporary summer work. Build employment relationships with students.	· Promote ACA to college and university students. · Provide co-op and intern opportunities to students.

2.4
Health and Safety Program

ACA Health and Safety program is an integral part of our operations, ensuring all work is conducted in a healthy and safe manner, regardless of the working environment or situation. Administered by ACA's Health and Safety Committee, the program relies on input from staff and management so that principles and practices remain up-to-date, comprehensive, easy to apply, and relevant for day-to-day operations. Maintaining the best possible Health and Safety program requires constant feedback through internal reviews of program materials and an emphasis on incident reporting and tracking.

For 2013/14, our goal is to ensure employees embrace ACA's Health and Safety program and are kept safe and healthy. To achieve this, we will foster a company culture and work environment that ensures safety is a company priority. This includes providing employees with the necessary training, equipment, materials and procedures required to conduct work in a healthy and safe manner. Improvements to the Health and Safety program are continuous so the program remains comprehensive, efficient, effective and current.

In 2012 ACA's Health and Safety program was awarded a Certificate of Recognition (COR) from Alberta Employment and Immigration. For 2013/14, a key goal is maintaining our COR certification.

Table 4: Health and Safety Projects for 2013/14

Project Name	Primary Purpose	Expected Outcomes
Health and Safety ACA $178,848 Partner $0 Total $178,848	Foster a company culture and working environment where all employees can work in a safe and healthy manner. Improve the Health and Safety program so that it remains comprehensive, efficient and effective.	· Eliminate workplace injuries as well as loss or damage to property, facilities, materials and equipment. · Integrate workplace safety into daily operations. · Provide ACA employees access to health and safety resources (e.g., forms, policies, procedures and other reference materials). · Provide employees with the necessary training, equipment, materials and procedures required to conduct work in a healthy and safe manner. · Respond to all health and safety incidents, including near misses. · Operate the Health and Safety program in a transparent and open manner. · Finalize revisions to Health and Safety information, manuals and forms based on COR audit reviews, staff suggestions and corrective actions from incidents. · Conduct internal audit in 2013 and external audit in 2014 to comply with COR requirements. · Maintain COR Certification.

2.5
Information Technology Program

The Information Technology (IT) program is responsible for the day-to-day operation, management and strategic direction of ACA's information technology services. The program's primary activities and applications include network and data security, corporate telephone systems, intranet website, financial applications, payroll system, GIS applications and several other applications and services. Core responsibilities also include ensuring workstation and network functionality, providing end-user support, data recovery and securing corporate data.

Table 5: Information Technology Projects for 2013/14

Project Name		Primary Purpose	Expected Outcomes
Information Technology/ Systems		Manage and operate ACA's IT infrastructure. Provide technical support to all areas of ACA's information technology and management systems. Provide IT initiatives that can reduce ACA costs and environmental impact without limiting future growth.	· Improve internal GIS environment to reduce costs. · Support existing infrastructure to provide an efficient and stable environment. · Expand cloud data storage to reduce costs and increase file and photograph capacity. · Work with staff to test new IT technologies that could be implemented for future growth. · Work with technology partners (Bell, Telus, Microsoft) to reduce yearly costs. · Maintain security of ACA network and data structures. · Resolve in a timely manner any critical server and network problems.
ACA	$323,331		
Partner	$0		
Total	$323,331		

photo: Brad Downey, ACA

3.0

Resource Programs

3.1
Communications Program

Our Communications program is dedicated to developing the plans and strategies that generate brand awareness; promote our work and achievements; engage current and new stakeholders; celebrate the partnerships and individuals that support our Mission and Vision; and recognize the contributions of hunters, anglers and trappers whose observations, knowledge and licence levies maximize our ability to conserve Alberta's wild side.

The Communications program is responsible for: 1) advertising, 2) internal and external communications, 3) social media, 4) management and design of print materials and publications, 5) the external website, 6) media relations, 7) graphic design, and 8) messaging and brand management. In addition to these responsibilities, we maintain a cost-effective program through partnerships and in-kind support. Business Development sources advertising partners to offset the costs of producing *Conservation Magazine* and *Discover Alberta's Wild Side: Annual Outdoor Adventure Guide*.

The Communications program is responsible for the following as outlined within our Core process.

Manage the production, design, publishing, editing and distribution of:

- *Annual Operating Plan*, April 2013
- Annual Summary postings, April 2013
- Report Series postings, April 2013
- *Annual Report*, September 2013
- *Conservation Magazine* (2 issues per year), May 2013 and September 2013
- *Discover Alberta's Wild Side: Annual Outdoor Adventure Guide*, May 2013
- *Alberta Outdoor Adventure Guide* iPhone App Updates, May 2013 and September 2013
- *Grant Eligible Conservation Fund Annual Report*, October 2013

15 YEARS
1997-2012

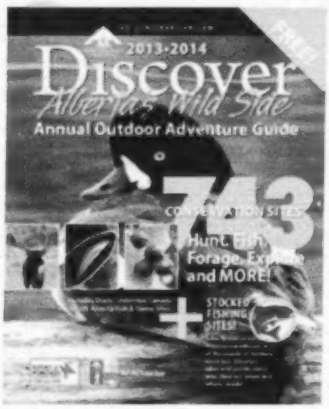


Table 6: Communications Projects for 2013/14

Communications			
Project Name		**Primary Purpose**	**Expected Outcomes**
Advertising		Identify key advertising opportunities and implement strategies that align with the Strategic Business Plan's three-year objectives to increase brand awareness through communications and marketing efforts. Increase awareness of Report a Poacher in Alberta. Utilize social media to connect with our stakeholders and new audiences by highlighting the latest conservation developments, research and events. Increase awareness of conservation issues and member group activities through the use of Let's Go Outdoors radio and TV.	· Investigate marketing avenues for estate planning, WIN Card benefits and Corporate Partners in Conservation. · Implement two updates to the *Alberta Outdoor Adventure Guide* iPhone app. · Provide monthly social media stats to the Communications Manager. · Expand the reach of My Meat's Legal anti-poaching movement. · Construct and deliver monthly e-newsletter as a tool to promote important news and events. (12 to 16 total) · Promote tradeshows we attend, peregrine cams, fishing stocking dates, and events such as the Taber Pheasant Festival, Kids Can Catch and Archery Days. · Interact daily with audiences on Facebook and Twitter and respond to questions. · Increase *Wild Mail* e-newsletter subscriptions by 10%. · Increase Twitter and Facebook followers by at least 5%. · Explore the benefits of adopting other social media avenues to reach and engage new audiences.
ACA	$174,142		
Partner	$412,000		
Total	$586,142		

Internal and Regional Communications ACA $38,080 Partner $0 Total $38,080	Apply communications best practices to support the President and CEO; Business Development; and Wildlife, Fisheries and Land Management programs. Work with Program Managers and Regional Managers to ensure wildlife, fish and land program representation in all publications, on the web and in social media.	· Complete pre-identified and approved program communications needs internally or source through third party. · Improve program representation in all materials by working closely with Program Managers and Regional Managers. · Develop key communications materials and ensure they are branded appropriately (media releases, fact sheets, poster templates, power point presentations etc.). · Conduct two regional visits or attend at least two program team meetings. · Promote Writing-on-Stone and Beauvais Lake Provincial Park Speaker Series. · Assist Wolverine Partnership with the development of quarterly e-newsletter to individuals who work on the project. · Design Lake Aeration and Hay Tender ads, source costs and coordinate placement for the Fisheries program.
Print and Publications ACA $212,881 Partner $55,000 Total $272,881	Enhance visibility and recognition of ACA and our member groups among stakeholders, partners, the general public and the media. Provide brand management, design and quality review of all materials created for external audiences	· Ensure all communications and promotional materials adhere to organizational brand guidelines. · Publish and distribute two issues of *Conservation Magazine*. · Produce, publish and facilitate the delivery of 80,000 copies of the 7th edition of *Discover Alberta's Wild Side: Annual Outdoor Adventure Guide*. · Coordinate, design and print the *Annual Operating Plan*, *Annual Report* and the *Grant Eligible Conservation Fund Annual Report*. · Review and complete approved program communications needs for print materials. · Design materials for the 3rd Annual Taber Pheasant Festival, June through October 2013
Peregrine Cameras ACA $10,328 Partner $0 Total $10,328	Create awareness and connection between people and wildlife by profiling one of Alberta's *Threatened* species.	· Set-up live streaming peregrine cameras by April 1, 2013 and monitor · Promote opportunity to watch the peregrines via advertising and social media until chicks fledge, sometime in August 2013.
Website ACA $60,214 Partner $0 Total $60,214	Provide an accessible information gateway that uses current technology to engage users, decrease bounce rates, and profiles our conservation research, member groups and partners.	· Post 45 program annual summaries (land, fisheries and wildlife) by April 15, 2013. · Post Report Series by end of April 2013. · Develop Guide and Magazine web pages that are easy to navigate and operate uniquely within our overall website. · Manage the Taber Pheasant Festival online registration system and questions. · Provide assistance with Big Game Survey data update in June 2013. · Complete online seasonal job postings by mid-December 2013. · Monitor and track Google analytics and provide monthly update to Communications Manager. · Complete Conservation Site signs according to critical path (timeline). · Maintain regular monitoring of online information for necessary updates and check that links and resources through regular monitoring and updates. · Implement Search Engine Optimization practices at all times. · Investigate programming costs to design an Android app for the *Discover Alberta's Wild Side: Annual Outdoor Adventure Guide*.

photo: ACA

3.2
Wildlife Program

Our Wildlife program not only carries out inventory and habitat enhancement activities, but at its core seeks to elevate the value of wildlife in the eyes of all Albertans. We recognize the long-term contribution hunters and trappers have made to conservation and see the potential to make these efforts even more important over the next generation. There is also growing interest from the general public to become directly involved with conservation and we are seeking ways to integrate volunteers in meaningful activities. Our program activities include an emphasis on ungulates, upland game birds, waterfowl, furbearers and species-at-risk.

Our partnership with Alberta Trappers' Association (ATA) has gained grassroots momentum with more than 30 trappers volunteering to collect non-lethal wolverine data to better understand their distribution and habitat needs.

Landowners are vital partners and many of our enhancement activities focus on private land where we work in collaboration with farmers and ranchers to build wildlife habitat into successful business models. We'll continue hosting advisory workshops tailored to the farming community in 2013/14, offering insight into working farm practices that can benefit productivity and wildlife.

Our overall goal for species-at-risk projects is conserving the habitat that supports vulnerable species with actions identified in recovery plans. Importantly, these actions positively impact other species as well, such as deer, pheasants or moose depending on the area. Coordinated efforts to develop recovery plans for species at risk are also a good model for game species. Planning activities include gaining stakeholder buy-in, with evaluations built into the long-term recovery model to determine if the process is working. The study to detect amphibians through environmental DNA is underway in 2013/14, greatly improving the efficiency of detecting amphibians in waterbodies.

We've been overwhelmed with the success and interest in the Taber Pheasant Festival. This year we'll host the 3rd annual event which is running at full capacity with over 500 hunters visiting the Taber area during the week-long festival. The goal is to draw hunters into the area annually, improving the rural economy and creating value for upland habitat and pheasants. Other upland bird projects include inventorying populations in select areas and implementing enhancements that improve their numbers over the long term. Our habitat actions for waterfowl include providing nesting resources in areas with limited nesting habitat. We also lead and deliver population assessments for ungulates (deer, moose, elk, pronghorn, etc.) in select areas across the province to inform hunters and the public, and also to provide data for ESRD to set hunting quotas.

Table 7: Wildlife Projects for 2013/14

Ungulates			
Project Name		**Primary Purpose**	**Expected Outcomes**
Big Game Surveys ACA $498,362 Partner $100,000 Total $598,362		Provide information on ungulate population sizes, trends, demographics and reproductive outputs.	· Lead, collect and report population information for up to 16 surveys carried out in Wildlife Management Units (WMUs) across the province.
Pronghorn Fence Enhancement Monitoring ACA $135,401 Partner $15,000 Total $150,401		Evaluate fence modifications designed to improve pronghorn movement. Provide key information to Alberta Fish and Game Association (AFGA) for ranking where fence enhancements may occur and assist AFGA volunteers.	· Assess whether enhanced fence areas are used preferentially in comparison with non-modified fences with low bottom wires. · Provide ranking information to determine fence enhancement locations. · Assist AFGA with removal of barbed or page wire and replace with smooth wire at 18". · Chair the committee writing the North American Management Guidelines for pronghorn.
Restoring Natural Habitat for Wildlife ACA $53,319 Partner $5,000 Total $58,319		Restore natural disturbance patterns in low-disturbance areas by providing planning support to ESRD's prescribed burn program in select watersheds. We'll also identify and undertake restoration opportunities in select areas.	· Compare post-burn response with baseline data. · Complete baseline inventories at two ACA-managed properties. · Complete landscape level plan and restoration objectives for priority landscapes. · Identify and undertake habitat enhancement on two or more select properties in northwest Alberta.
Wildlife Habitat Initiative in Low Disturbance Zones: Wolverines ACA $218,819 Partner $50,000 Total $268,819		Identify high value habitat for wildlife in wilderness areas (low human disturbance) and encourage its long term retention. Wolverine conservation: Work with ATA to identify the occupancy and high value habitat of wolverines in select landscapes.	· Collaborate with PhD student work on wolverines complementing ACA/ATA study. · Design and coordinate field data collection to determine wolverine occupancy and habitat use with ATA and volunteer trappers across Alberta. · Present the concept of this unique partnership across Alberta and to international audiences extolling the contribution that trappers are making to science-based conservation.
Wildlife Habitat Initiative in Low Disturbance Zones: Habitat Resources ACA $132,461 Partner $20,000 Total $152,461		Identify high-value wildlife habitat in wilderness areas (low human disturbance). Identify, map and communicate important wildlife resources to key land use planning decision makers (government, industry, county).	· Identify site characteristics, seasonal use and species use at select mineral licks. · Communicate the use and importance of mineral lick sites with land use planners (forestry, energy, mining, recreation). · Complete the second year initiative with MSc student to map important food resources (vegetation) for grizzly bears and identify where these resources are lacking. · Experiment with MSc student to accelerate reestablishment of key fruit bearing shrubs in select cut blocks by measuring survival rates and growth at different elevations and aspects. · Partner with forestry, industry and researchers to identify important elk habitat (movement corridors, calving grounds, rut areas) for elk and help facilitate the inclusion of this information within operational plans.

Upland Game Birds			
Project Name		**Primary Purpose**	**Expected Outcomes**
Habitat Legacy Partnership ACA $218,485 Partner $50,000 Total $268,485		Enhance upland and riparian habitat for pheasants and other upland birds in collaboration with landowners and Pheasants Forever.	· Coordinate and hold the 3rd annual Taber Pheasant Festival in collaboration with partners. · Complete baseline wildlife and habitat inventories on three properties. · Undertake enhancement activities on four properties. · Facilitate at least two landowner advisory workshops to convey practical advice for enhancing upland bird habitat or populations. · Initiate study to assess effectiveness of relocating wild naturalized pheasants to stock areas with good habitat but lacking good population base.
Sharp-tailed Grouse Stewardship ACA $68,460 Partner $1,500 Total $69,960		Assess and recommend habitat enhancements that benefit wildlife (upland birds) and provide enhancement advice to landowners.	· Develop enhancement actions for upland birds on public grazing reserves. · Evaluate effectiveness of song metres that aid in detection of leks. · Deliver two advisory workshops with landowners to convey practical advice to enhance habitat for sharp-tailed grouse.
Waterfowl			
Project Name		**Primary Purpose**	**Expected Outcomes**
Hay-Zama Waterfowl Monitoring ACA $3,836 Partner $55,470 Total $59,306		Monitor staging waterfowl numbers on Hay-Zama complex during spring and fall, and identify periods when high concentrations near industrial well sites exceed guidelines and lead to temporary suspension of industrial activity.	· Monitor waterfowl numbers on Hay-Zama complex for five weeks in spring and eight weeks in fall. · Notify ERCB immediately, if threshold waterfowl numbers are reached.
Waterfowl Crop Damage Control ACA $7,423 Partner $0 Total $7,423		Facilitate the provision of scare cannons for producers experiencing crop damage.	· Coordinate delivery of scare cannons to counties. · Distribution and inventory of cannons to producers is maintained by the counties. · Maintain information on webpage to inform producers where they can go to obtain scare cannons.
Waterfowl Nesting Habitat Enhancement ACA $16,741 Partner $15,000 Total $31,741		Provide secure nesting locations for duck species where natural cavities (goldeneye, bufflehead) and poor ground cover (mallards) are limited.	· Install 20 new nest tunnels for mallards. · Conduct annual maintenance at all existing nest tunnels (~170). · Work with landowners to retain old trees and nesting cover around wetlands.

Species at Risk			
Project Name		**Primary Purpose**	**Expected Outcomes**
Alberta Piping Plover Recovery Program ACA $78,435 Partner $18,029 Total $97,464		Implement habitat enhancements for recovery of piping plovers, and report on success of recovery efforts.	· Implement five enhancements at select properties including fencing, sanctuary signage and vegetation reduction. · Conduct inventory of plovers at select lakes. · No exclosures placed on plover nests in 2013. · Submit peer-reviewed paper focused on the success of population recovery using nest exclosures.
Alberta Wildlife Status Reports ACA $36,082 Partner $30,250 Total $66,332		Coordinate and develop detailed status reports.	· Publish detailed Alberta Wildlife Status Reports initiated in previous year. · Initiate four new status reports. · Provide data to ASRD for entry in FWMIS or to ANHIC (for plants).
Canadian Toad Detection using Environmental DNA ACA $26,617 Partner $0 Total $26,617		Develop a monitoring tool to detect amphibians by using a DNA-based sampling method.	· Collaborate with genetics lab and MSc student to develop a method for detecting amphibians with genetic information. · Collect field data from select waterbodies.
Wildlife Volunteer Project ACA $40,734 Partner $5,000 Total $45,734		Provide opportunities for volunteer participation in wildlife conservation and increase grassroots support for ACA programming.	· Engage volunteers on three wildlife projects. · Conduct presentations on the program to at least five groups. · Assist partner with citizen science survey of boreal toads.
MULTISAR ACA $132,213 Partner $312,021 Total $444,234		Engage landowners in stewardship activities to help conserve wildlife along the Milk River Basin.	· Implement 10 enhancements on partnering ranches. · Evaluate changes in biodiversity at 16 enhancement sites. · Complete habitat conservation strategy reports for two ranches.

3.3
Fisheries Program

Our Fisheries program maintains or improves the diversity and abundance of fish populations, communities, and the biological processes and habitats supporting them. Our program also maintains recreational angling opportunities for future generations by implementing conservation activities that sustain or enhance Alberta's fish populations. Program activities are organized into two areas: 1) Enhanced Sports Fisheries and 2) Monitoring and Evaluations.

Enhanced Sports Fisheries

Enhanced Sports Fisheries includes the Lake Aeration and Enhanced Fish Stocking (EFS) projects, providing Albertans with recreational angling in areas of the province where fishing opportunities do not otherwise exist. Aerated lakes are typically shallow, eutrophic, experience prolonged ice cover and are prone to both summer- and winterkills. Aeration maintains habitats and promotes year-round survival of stocked trout. We will aerate 17 lakes during the 2013/14 fiscal year. Through EFS, we stock over 120,000 catchable-sized (i.e., 20 cm) rainbow trout each year into 60 lakes, creating "put-and-take fisheries" that allow anglers to harvest up to five fish per day. Most stocked lakes are close to towns and cities, making them popular family destinations. In addition to providing increased angling opportunities, the EFS and lake aeration projects help reduce pressure on limited native stocks, thereby protecting and conserving these species.

Monitoring and Evaluations

This area of work includes projects that involve the inventory and monitoring of priority fish species across the province, providing information on population structure, abundance, distribution and life history strategies. Focal sport fishes in our surveys include walleye, northern pike, Arctic grayling, bull trout, cutthroat trout, rainbow trout, brook trout and sauger. We also monitor sports fisheries for angler use, harvest and associated demographics. Results from these surveys feed directly into ESRD fisheries management plans and form the basis for fishing regulation changes. They also help determine the effectiveness of new management strategies, such as the special walleye fishing licence. Our studies generate critical information required for the development of key provincial conservation initiatives and resource management policies. They include the Alberta Fish Sustainability Index, Alberta Wildlife Status Reports, Alberta Land-use Framework and State of the Watershed reports under the Alberta Water for Life strategy. On the Clearwater River project, we continue integrating advances in analytical techniques, such as occupancy modeling, to lead the development of population status assessment tools for bull trout.

Table 8: Fisheries Projects for 2013/14

Enhanced Sport Fisheries		
Project Name	**Primary Purpose**	**Expected Outcomes**
Lake Aeration ACA $219,954 Partner $11,500 Total $232,304	Create or enhance recreational angling opportunities for Albertans by aerating lakes to ensure year-round survival of stocked fish.	· Ensure winter survival and prevent summerkill of stocked rainbow trout in 17 waterbodies distributed within ACA regional boundaries as follows: · Northwest Region (six waterbodies): Cecil Thompson Pond and Figure Eight, Swan, Sulphur, East Dollar and Spring lakes. · Central Region (eight waterbodies): Beaver, Mitchell, Millers, Fiesta and Birch lakes, Ironside and Boehlke ponds, and Hansen Reservoir. · Southern Region (one waterbody): Coleman Fish and Game Pond. · Northeast Region (two waterbodies): Muir and Spring lakes.
Enhanced Fish Stocking ACA $299,293 Partner $12,100 Total $311,393	Stock rainbow trout into waterbodies to provide Albertans with recreational angling in areas of the province where such fishing opportunities do not otherwise exist.	· Stock over 120,000 twenty cm trout into 60 waterbodies.
Enhanced Fish Stocking Pond Evaluation ACA $46,628 Partner $5,000 Total $51,628	Evaluate how well ACA trout-stocked waterbodies are meeting management goals and recreational angler expectations.	· Collect physiochemical and angler use data. · Collect bathymetry and water quality data from 13 waterbodies to complete survey initiated in 2011/12. · Evaluate angling effort, temperature and dissolved oxygen (DO) from select waterbodies throughout the summer to affirm their use and ability to sustain viable trout fisheries. Preliminary results suggest that insufficient depth and potentially sub-optimal temperature and DO may compromise the ability of some waterbodies to sustain stocked fish throughout the summer.
Monitoring and Evaluations		
Project Name	**Primary Purpose**	**Expected Outcomes**
Mikkwa River Arctic Grayling: A Reference Population Survey ACA $88,097 Partner $20,000 Total $108,097	Collect data on distribution and population demographics of Arctic grayling in a relatively pristine system, which aids in the development of provincial-level reference population characteristics.	· Determine distribution and population demographics of Arctic grayling in the Mikkwa River system. · Provide ESRD with data to feed into the development of provincial-level Arctic grayling reference population characteristics. · Enter data in FWMIS.
Clearwater River Core Area Bull Trout Status ACA $39,155 Partner $0 Total $39,155	Assess the status of bull trout in the upper Clearwater River Core Area and help develop provincial standard for bull trout monitoring.	· Estimate abundance of adult bull trout in Clearwater River and Elk Creek (tributary to Clearwater River). · Estimate area of occupancy for juvenile bull trout in the Clearwater River Core Area. · Describe the distribution and magnitude of anthropogenic threats to bull trout in the Clearwater River Core Area. · Develop provincial standard for monitoring bull trout status in collaboration with ESRD. · Enter data in FWMIS.

Distribution and Abundance of the Migratory Bull Trout Population in the Castle River Drainage ACA $97,226 Partner $20,000 Total $117,226	Determine the status of the bull trout population in the Castle River drainage. Data collected will also serve as baseline information for measuring the species' response to planned landscape changes in the watershed.	· Determine distribution of bull trout spawning locations throughout the Castle River drainage. · Estimate abundance of adult migratory bull trout in three recognized historic spawning tributaries in the Castle River drainage: Mill Creek, South Castle River and Carbondale River. · Investigate trap avoidance behaviour among bull trout spawning in Mill Creek. · Determine the presence and relative abundance of resident life history form in the Mill Creek bull trout population. · Conduct project presentations to the Southern Rockies Area Fisheries roundtable meeting. · Enter data in FWMIS.
Waterton River Drainage Bull Trout Status ACA $90,532 Partner $10,000 Total $100,532	Determine the distribution and abundance of bull trout and other sport fish in the Waterton River drainage, upstream of Waterton Reservoir.	· Identify isolated bull trout populations resulting from thermal or physical barriers. · Enter data in FWMIS.
Peace River Sports Fisheries Survey ACA $89,019 Partner $5,000 Total $94,019	Collect data to aid sports fisheries management on the Peace River.	· Determine angling effort, harvest and associated fisheries demographics during summer along 90-km section of river near the town of Peace River.
Effect of Size selectiveness of Sport Fishery Harvest on Walleye ACA $88,115 Partner $5,000 Total $93,115	Evaluate efficiency of maximum size-limit regulation in reducing size-selective mortality in walleye populations.	· Determine angling effort, yield and compliance with fishing regulations at Smoke and Losegun lakes during the summer of 2013. · Enter data in FWMIS.
Muskeg River Bull Trout: Status of an Imperiled Population ACA $69,740 Partner $13,000 Total $82,740	Provide information on distribution and population demographics to aid management and recovery efforts of an imperiled bull trout population.	· Estimate abundance of adult bull trout in three reaches of the Muskeg River upstream of Muskeg Falls. · Estimate area of occupancy for juvenile bull trout and non-native brook trout in the Muskeg River Core Area. · Describe the distribution and magnitude of anthropogenic threats to bull trout in the Muskeg River Core Area. · Develop provincial standard for monitoring bull trout status in collaboration with ESRD. · Enter data in FWMIS.
Distribution and Abundance of Sport Fish and Species-at-risk in the Milk River ACA $32,618 Partner $0 Total $32,618	Conduct scoping-level activities for a study to determine distribution and abundance of sport fish and listed species-at-risk.	· Identify potential sampling sites, access, partnerships, funding opportunities and other logistic needs. · Develop comprehensive study design and project description for 2014/15.

3.4 Land Management Program

Our Land Management program focuses on conserving, protecting and enhancing wildlife and fish habitat. It also promotes the recreational value of conserved land. The major activities for 2013/14 are: 1) Habitat Conservation, 2) ACA Conservation Site Management, 3) Riparian Conservation and 4) Recreational Opportunity Initiatives.

Partnerships and communication with our partners is an integral component of the Land Management program. We work closely with other conservation organizations, our member groups, ESRD, corporate partners, our wildlife and fisheries teams, and other stakeholders including hunters and anglers (WIN card holders).

Habitat Conservation

The Land management program secures important wildlife and fish habitat within 27 focus areas in Alberta. We use several methods to secure land including direct purchase, land donations, and habitat lease agreements through the Landowner Habitat Program (LHP). Our conservation efforts provide recreational opportunities such as hunting, fishing, photography, hiking, berry picking and wildlife viewing for Albertans and our visitors.

ACA Conservation Site Management

We maintain and manage over 200,000 acres of habitat within Alberta. Our management activities cover a wide range of responsibilities, from habitat enhancement and restoration, weed management, facility and site upgrades, and addressing industrial referrals to developing management plans for Conservation Sites we own and/or manage, and installing new signage on all ACA Conservation Sites. The activities takes place on fisheries access sites, managed Crown properties, ACA-titled lands, and lands with conservation easements or past stewardship commitments.

Riparian Conservation

Various management techniques are required to restore, enhance and protect riparian habitat including streambank fencing, off-channel watering for livestock, bank stabilization, education and outreach, lease boundary re-negotiations and compensation, and habitat retention agreements. Riparian initiatives are accomplished in collaboration with private landowners, watershed groups, industry, federal and provincial government, a variety of granting agencies and other stakeholders.

Recreational Opportunity Initiatives

The outcome of all Land Management projects is to increase and create an awareness of outdoor opportunities for Albertans. The Discover Alberta's Wild Side: Annual Outdoor Adventure Guide and the Guide App, developed with ACA's Communications program, are important tools that highlight the value of habitat conservation and the diversity of recreational opportunities that are available. The 2013/14 edition is the seventh instalment and features over 742 ACA- and partner-owned sites across the province. These sites include 318 owned by Ducks Unlimited Canada and 67 from Alberta Fish and Game Association. Another focus is the Use Respect – Ask First program that fosters respect between land users and landowners, increasing responsible access to privately-owned lands.

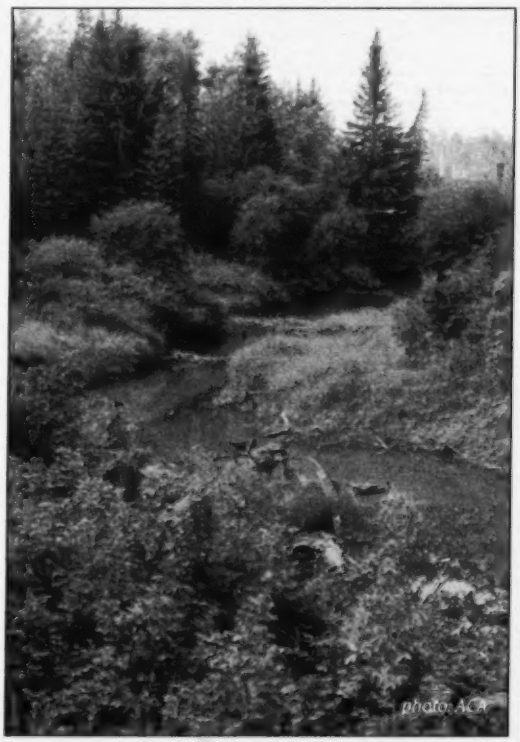


photo: ACA

Table 9: Land Management Projects for 2013/14

Habitat Conservation		
Project Name	**Primary Purpose**	**Expected Outcomes**
Habitat Securement Fund ACA $387,254 Partner $200,000 Total $587,254	Identify and conserve high-priority wildlife and fish habitat by applying ACA's Habitat Securement Fund and collaborating with other conservation partners.	· Secure 1,000 acres of habitat through land purchases and land donations. · Maintain and expand securement partnerships.
Corporate Partners Program (Securement) ACA $88,373 Partner $0 Total $88,373	Conserve, enhance and restore priority wildlife and fish habitat with corporate partners.	· Secure 1,500 acres of habitat through direct purchase within focus areas. · Restore and enhance habitat on conserved lands (where applicable). · Maintain relationships with current corporate partners. · Secure one new corporate partner. · Increase sustainable recreational opportunities across the province.
Landowner Habitat Program (LHP) ACA $97,693 Partner $226,485 Total $324,178	Conserve important habitat on privately-owned lands through habitat lease agreements.	· Protect a minimum of 1,000 acres of important wildlife and fish habitat using 5 to 20 year term habitat retention agreements. · Enhance sustainable recreational opportunities on private lands.
Conservation Site Management		
Project Name	**Primary Purpose**	**Expected Outcomes**
Conservation Site Management ACA $595,666 Partner $102,211 Total $697,877	Manage, enhance and maintain ACA Conservation Sites to provide a diversity of habitat for fish and wildlife species.	· Complete inspections on 60% of ACA Conservation Sites. · Install new signage on 29 ACA Conservation Sites. · Enhance wildlife and fish habitat on 23 priority Conservation Sites. · Maintain and develop collaborative partnerships to enhance management of Conservation Sites. · Enhance sustainable recreational opportunities on ACA-owned and -managed sites.
Management Plan Development ACA $82,866 Partner $0 Total $82,866	Develop habitat management plans and enhancement objectives for Conservation Sites ACA own and/or manage.	· Identify project partner roles and responsibilities for priority Conservation Sites. · Complete management plans on 100% of titled lands acquired in 2012/13. · Complete management plans for 20 Crown-ACA Conservation Sites.
Fisheries Access Site Management ACA $192,884 Partner $10,500 Total $203,384	Maintain and enhance fisheries access sites that provide sustainable recreational angling opportunities across Alberta.	· Manage and maintain 32 fisheries access sites. · Install signage at two fisheries access sites. · Complete infrastructure upgrades at six fisheries access sites. · Provide angler access to key streams, rivers, lakes and trout ponds. · Offset some maintenance costs associated with fisheries access site management.

Riparian Conservation		
Project Name	**Primary Purpose**	**Expected Outcomes**
Riparian Conservation 1) Owl River 2) Beaverlodge River 3) Edson River 4) Beaver Creek 5) Todd Creek 6) Drywood Creek 7) Yarrow Creek 8) North Raven & Raven 9) Expand into priority systems in SE Alberta. ACA $148,752 Partner $738,065 Total $886,817	Enhance, restore and protect riparian habitat by collaborating with private landowners, watershed groups, government, industry and other stakeholders.	· Establish 5 to 10 new riparian conservation projects and associated landowner agreements (e.g., fencing, off-stream watering, habitat lease agreements, tree planting, bank stabilization, etc.). · Increase public interest and awareness of riparian conservation through community outreach, public presentations and direct contact with key property owners who manage riparian habitat, signage, advertisements, etc. · Complete Cows and Fish inventories and rapid habitat assessments at new project locations (pre-project). · Participate in watershed groups, councils and stewardship networks. · Establish project support and community watershed/ stewardship group for Edson River project. · Complete annual summary reports by February 2013.
Discover Alberta's Wild Side: Annual Outdoor Adventure Guide Dollars allocated in Communications	Promote the value of habitat conservation and the diversity of recreational opportunities available on ACA-owned and partner Conservation Sites.	Review and update the Conservation Site database with new ACA Conservation Sites and partner-owned properties for the 6th edition of the Guide (2013/14).

Recreational Opportunity Initiatives		
Project Name	**Primary Purpose**	**Expected Outcomes**
Use Respect - Ask First ACA $1,000 Partner $0 Total $1,000	Foster respect between land users and landowners. Increase recreational access opportunities on privately-owned lands by promoting the *Use Respect – Ask First* Program.	· Distribute signage to increase awareness of Use Respect. · Deliver program in collaboration with other conservation partners. · Increase awareness and enhance hunting and angling opportunities on privately-owned lands across Alberta.
Discover Alberta's Wild Side: Annual Outdoor Adventure Guide Dollars allocated in Communications	Promote the value of habitat conservation and the diversity of recreational opportunities available on ACA-owned and partner Conservation Sites.	Provide information to the public that makes it easier for them to enjoy the outdoors through the *Annual Outdoor Adventure Guide*, the Guide App, articles in *Conservation Magazine*, social media and on our external website. Review and update the Conservation Site database with new sites, species and foraging information on for the seventh edition of the *Discover Alberta's Wild Side: Annual Outdoor Adventure Guide*.

4.0

Report A Poacher and Compensation Programs

Report A Poacher

We work with Alberta Justice and Solicitor General, Fish & Wildlife Enforcement Branch (AJSG) and AESRD to ensure Report A Poacher (RAP) retains a high profile and remains an important resource for the general public. As such, ACA is responsible for administering program funds and promotional activities. In 2013/14, we will continue to: 1) identify ways to educate the public about poaching in Alberta, 2) refine various promotional aspects of RAP such as the RAP trailer and promotional items, and 3) improve public awareness of and access to the program.

Compensation Programs

ACA is responsible for administering funds put towards the Shot Livestock Compensation and Predator Compensation programs. AJSG coordinate with AESRD to conduct all investigations and determine payouts for these programs.

REPORT A POACHER
www.reportapoacher.com
1-800-642-3800

Table 10: Report A Poacher and Compensation Projects for 2013/14

Project Name		Primary Purpose	Expected Outcomes
Report A Poacher		Provide administrative and promotional support. Maintain a high level of awareness and understanding of poaching and the Report A Poacher program.	· Investigate the use of social media for increasing program exposure and utilization. · Complete several updates to RAP promotional trailer including improvements to exterior branding and interior educational displays. · Maintain sufficient stock of promotional items used for trade shows and community/stakeholder events as well as research new items that maximize exposure. · Continue promotion of anti-poaching campaign "My Meat's Legal" through 2013/14. · Manage funds used to pay rewards and for program delivery.
ACA	$208,588		
Partner	$0		
Total	$208,588		
Predator Compensation		Reimburse Alberta livestock producers for losses or injury to specified livestock due to predation by wolf, cougar, grizzly bear, black bear or eagles.	· Provide compensation payments up to the annual program budget as approved by the ACA Board of Directors.
ACA	$280,000		
Partner	$0		
Total	$280,000		
Shot Livestock		Reimburse Alberta livestock producers for losses or injury to specified livestock as a result of being shot by a person during an open big game or game bird hunting season.	· Provide compensation payments up to the annual program budget as approved by the ACA Board of Directors.
ACA	$15,000		
Partner	$0		
Total	$15,000		

5.0

Grant Funds

ACA has several grants available, each one addressing a particular conservation priority. Priorities include supporting: 1) general conservation initiatives through the Grant Eligible Conservation Fund, 2) training graduate students interested in conservation issues through the ACA Grants in Biodiversity, 3) educational initiatives for wildlife professionals through the ACA Chair in Fisheries and Wildlife, and 4) Retention, recruitment and education of current and future hunters, anglers and trappers through the Hunter, Angler and Trapper, Retention, Recruitment and Education Grants.

5.1 Grant Eligible Conservation Fund

The Grant Eligible Conservation Fund (GECF) was established in 2002/03. Since this time, the GECF has supported 651 projects with $11 million in funding. Funded by the province's anglers and hunters through licence levies, the GECF supports projects that meet our Mission. Funding priority areas and budgets are set annually. Applications addressing these priorities have a higher probability of being funded. There are two components to the GECF.

Part A: Conservation Support and Enhancement Grant

Application deadline: January 31, 2013
Amount available: up to $470,000

Part B: Research Grant

Application deadline: November 30, 2013
Amount available: up to $330,000

Adjudication committees are established for both components of the GECF, which recommend funding decisions to the ACA Board. For more information on GECF, visit www.ab-conservation.com/gecf.

Table 11: Grant Eligible Conservation Fund

Budget		Primary Purpose	Expected Outcomes
Part A: Conservation Support and Enhancement Grant		This grant funds conservation activities conducted by individuals, organizations and communities.	· Contribute to healthy wildlife and fish populations, a healthy environment for wildlife and fish in Alberta, and to the understanding, appreciation and use of that environment.
ACA	$470,000		
Partner	$0		
Total	$470,000		
Part B: Research Grant		This grant funds high quality wildlife, fish and habitat research.	· Contribute to effective management of natural resources in Alberta.
ACA	$330,000		
Partner	$0		
Total	$330,000		

5.2
Grants in Biodiversity

ACA, in collaboration with the Alberta Co-operative Conservation Research Unit, administers the ACA Grants in Biodiversity program. For more information on current projects, visit: www.acabiodiversity.ca.

Table 12: Grants in Biodiversity

Budget		Expected Outcomes
ACA	$225,000	· Contribute up to $225,000. · Facilitates graduate student research that focuses on the conservation of Alberta's biological diversity. · Participate as a member of the Grants Program Committee that awards these funds to select graduate students.
Partner	$0	
Total	$225,000	

photo: Farren Dorge, ACA

5.3
ACA Chair in Fisheries and Wildlife at the University of Alberta

The ACA Chair position was established through an endowment to the University of Alberta. For more information and for a list of publications, visit www.biology.ualberta.ca/faculty/mark_boyce.

Table 13: ACA Chair in Fisheries and Wildlife at the University of Alberta

Budget		Expected Outcomes
ACA	$20,500	· Provide educational initiatives to wildlife professionals through the ACA Chair. · Maintain a close connection between the ACA Chair and ACA programs.
Partner	$0	
Total	$20,500	

5.4
Hunter, Trapper and Angler Retention, Recruitment and Education Program

The Hunter, Trapper and Angler Retention, Recruitment and Education Program launched in 2009/10, supporting a number of projects with approximately $2.0 million in funding.

Table 14: Retention and Recruitment

Budget		Expected Outcomes
ACA	$500,000	· Provide funding targeted at the retention recruitment and education of current and future hunters, anglers and trappers.
Partner	$0	
Total	$500,000	

6.0

Monitoring and Accountability

On time, on budget, high quality and done safely, continue to be the cornerstones by which we measure every project.

Project leads are responsible for providing monthly updates, ensuring projects are on track. This gives us the ability to address and resolve any issues in a timely manner. In addition, projects leads must prepare annual summary reports that are posted on our website by April 30th each year. These summary reports are reviewed as part of an internal quality control process and then reviewed externally. Posting our reports to the website allows our stakeholders to assess the quality of our work. Whether praise for a job well done or constructive criticism on how to improve, we encourage stakeholder feedback.

In addition to our operational controls, we continue to involve our Board of Directors, seeking their expertise and knowledge through our Standards Review Committee. This committee selects a group of projects or programs and reviews their merits, i.e., scientific credibility, efficiency, and ability positively impact conservation in Alberta. The Standards Review Committee's recommendations are brought to the Board of Directors and passed on to management for immediate implementation, as required.

We assure financial accountability through a number of processes, including internal controls and a yearly external audit. ACA also makes all financial statements available to the public upon request.

7.0

Financial Summary

The 2013/14 operating budget, includes projected land donations and funds donated for land purchases in the amount of $19,408,370.

In accordance with the *Canadian Institute of Chartered Accountants Standards and Collection Handbook*, our year-end financial statements for land donations and funds donated for land purchases, are presented as assets, rather than revenue. Showing these donations in our annual budget fairly represents the next 12 months of work and our efforts to increase conservation activities through non-levy funding.

The 2013/14 budget is based on levy revenue projection of $11,027,689, established from 2012/13 actuals, a projection of partner (non-levy) revenue for projects of $3,280,681 and a projection of partner (non-levy) donations of land or funds for land purchase of $5.1 million.

$13,341,682 is allocated to Wildlife, Fisheries, Land Management (including land purchase and donations), and Communication programs. This amount is equivalent to 121% of the levy revenue value collected from hunters and anglers.

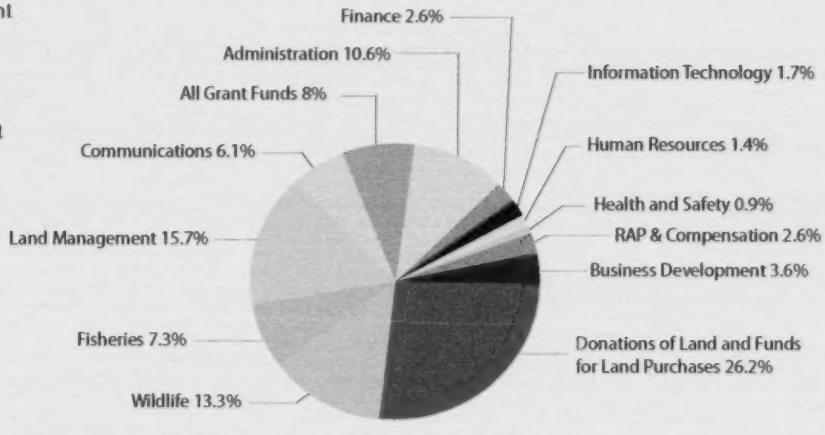
Table 15: Summary Budget 2013/14

Program	ACA (Levy Funds)	Partner Funds	Total Budget
Administration Program	$1,255,469	$794,500	2,049,969
Finance Program	$491,970	$20,000	$511,970
Communications Program	$657,528	$522,200	$1,179,728
Business Development	$614,165	$75,000	$689,165
Human Resources Program	$264,317	$0	$264,317
Information Technology Program	$323,331	$0	$323,331
Wildlife Program	$1,906,807	$677,270	$2,584,077
Fisheries Program	$1,316,343	$102,450	$1,418,793
Land Management Program	$1,969,823	$1,089,261	$3,059,084
Report A Poacher (RAP) and Compensation Programs	$503,588	$0	$503,588
Health and Safety Program	$178,848	$0	$178,848
ACA Chair in Fisheries and Wildlife at the University of Alberta	$20,500	$0	$20,500
Grant Eligible Conservation Fund and Other Funding	$800,000	$0	$800,000
Grants in Biodiversity	$225,000	$0	$225,000
Hunter, Trapper, Angler Retention, Recruitment Fund Grant	$500,000	$0	$500,000
Subtotal Budget	$11,027,689	$3,280,681	$14,308,370
Donations of Land and Funds for Land Purchase	$0	$5,100,000	$5,100,000
TOTAL BUDGET	$11,027,689	$8,380,681	$19,408,370

Budget notes:

[1] The Land Management program's total budget includes $200,000 in operational funds from the Habitat Securement Fund.

Figure 1: 2013/14 Budget Breakdown



Member Groups

- Alberta Fish & Game Association
- Alberta Hunter Education Instructors' Association
- Alberta Professional Outfitters Society
- Alberta Trappers' Association
- Nature Alberta
- Pheasants Forever Alberta Council
- Treaty 8 First Nations of Alberta
- Trout Unlimited Canada
- Wild Sheep Foundation Alberta

Board of Directors

Executive

Patrick Long, Chairman
- Wild Sheep Foundation Alberta

Ken Ambrock, Vice Chairman
- Public At Large (Northern Board Liaison)

Colin Gosselin, Secretary
- Public At Large, Northeast Region

Sandra Foss, Treasurer
- Nature Alberta

Tom Bateman, Past Chair
- Public At Large (Southern Alberta Board Liaison)

Directors

Bill Abercrombie
- Alberta Trappers' Association

Vince Aiello
- Pheasant Forever Alberta Council

Brian Bildson
- Public At Large, Business Representative

Dr. Mark Boyce
- ACA/University of Alberta Chair in Fisheries and Wildlife

Gordon Burton
- Alberta Professional Outfitters Society

Randy Collins
- Alberta Fish & Game Association

Robert Gruszecki
- Alberta Hunter Education Instructors' Association

Adam Norris
- Public At Large, Northwest Region

John Pattison
- Public At Large, Central Region

Travis Ripley
- Minister's Representative
Alberta Environment and Sustainable Resource Development

Jeff Surtees
- Trout Unlimited Canada

Jaarno Van der Wielen
- Public At Large, Southern Region

Alberta Conservation
Association

Conserving Alberta's Wild Side

www.ab-conservation.com